

## Colorado Department of Public Health and Environment PREVENTION SERVICES DIVISION- BUDGET JUSTIFICATION FORM

## EPA Pass through - EPA Recovery

Agency Name	San Juan Basin Health Department			
Budget Period	10/01/2015 to 9/30/2016			
Identify the population or this budget proposal	Human and Environmental Health			
Identify all action plans				

Date Completed:		9/21/2019
Program Contact	Name: Titie:	Liane Jollon, Executive Director
Program Contact	Phone: Email:	970-335-2009   Ijo llon@s jbhd.org
	Name: Title:	Lesley Marie, Administrative Services Dir.
Fiscal Contact	Phone: Email:	970-335-2032 Imarie@sjbhd.org

	Expenditure Categories					Total Amount Required	Total Amoun Requested from CDPHE
	Personal Services	Hours on Project	Hourly Rate	Subtotal	Fringe		
Position Title/Employee	Description of Work			::::::::::::::::::::::::::::::::::::::	33%		***************************************
Name Invironmental Health	· ·	·	<u> </u>			l	L
Communications	Water quality outreach, public education  Groundwater sample collection, surface water	_					
Environmental Health Fechnician	monitoring equipment maintenance, home treatment system installation	<b>−</b> C		<b>1</b> /	—		A
Environmental Health Fechnician	Groundwater sample collection, surface water monitoring equipment maintenance, home treatment system installation		B	1/		Χ.	4
Environmental Health Fechnician	Data management, laboratory coordination						_
Emergency Preparedness/Response Communications	Coordination of Emergency Preparedness, Environmental Health, Communicable Disease	ŀ					
.ommunicacions	Divisions to prepare for EH threats	L		\$0.00	\$0.00	\$0.00	\$0.0
				\$0.00	\$0.00	\$0.00	\$0.6
				\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$0.
				\$0.00	\$0.00		
				\$0.00	\$0.00	\$0.00	\$0.
				\$0.00	\$0.00	\$0.00	\$0.
				\$0.00 \$0.00	\$0.00	\$0.00	\$0.
				\$0.00	\$0.00	\$0.00	\$0.
				\$0.00	\$0.00	\$0.00	\$0.0
Fotal Personal Services				\$0.00	\$0.00	994 3 3 1 4 4 4	
including fringe benef			2	17,932.00	71,917.56	289,849,56	289,849.56
Kem	Supplies & Operating Expens  Description of item	es	Cost per Unit		# of Units	Total Amount	Total Amoun Requested fro
						Required	CDPHE
Office Supplies				50			
Printing Postage				0.05 20000	1200		
Des ks				500	0.20	\$3,000.00	
Chair				150		\$750.00	\$750.
Festing Supplies				25000		\$25,000.00	\$25,000.
POE Water Filtration Systems	Cost-share for installation of point-of-entry treatment system: low-income homes [see narrative]	s on		5030	34	\$150,000,00	\$50,000.
Occupancy	low-income nomes (see name)			1000	12	\$12,000.00	\$12,000.
aptop				850		\$4,250.00	\$4,250.
Surface Pro 3 Cell Phones (5)	Tablets for field data collection and real-time database access Monthly rate for 5 cell phones			1299 350	12	\$6,495.00	\$6,495.
				otal Supplies		5211.955.00	\$151,955
Rem	Travel  Description of item			otal Supplies		\$211,955.00	Total Amoun
	Description of item						Total Amoun Requested fro
Vieetings	Description of Rem				2	\$ 2,497.20	Total Amoun Requested fro CDPHE \$7,491.
Vicetings PIO Training Conference	Description of item  Denver  Denver  Denver  Public Health Preparedness	Dall as, TX			2 2 2 3	\$ 2,497.20 \$ 1,661.40 \$ 2,301.00	Total Amount Requested fro CDPHE \$ 7,491. \$ 3,322. \$ 2,301.
	Description of item Denver Denver	Dall as, TX Phoentx AZ			2 2 3 3	\$ 2,497.20 \$ 1,661.40 \$ 2,301.00 \$ 1,697.00	Total Amoun Requested fro CDPHE \$ 7,491. \$ 3,322. \$ 2,301. \$ 1,697.
Meetings PIO Training Conference Conference	Description of Rem  Denver  Denver  Denver  Public Health Preparedness  Nacchio	Dall as, TX Phoenix AZ			2 2 3 3 3	\$ 2,497.20 \$ 1,661.44 \$ 2,301.00 \$ 1,697.00 \$	Total Amoun Requested fro CDPHE \$ 7,491. \$ 3,322. \$ 2,301. \$ 1,697.
Meetings PIO Training Conference Conference	Description of item  Denver  Denver  Denver  Public Health Preparedness	Dall as, TX Phoenix AZ			2 2 3 3 1 1	\$ 2,497.20 \$ 1,661.40 \$ 2,301.00 \$ 1,697.00 \$ 5	Total Amoun Requested fro CDPHE \$7,491. \$3,322. \$2,301. \$1,697.
Meetings PIO Training Conference Conference	Description of Rem  Denver Denver Public Health Preparednes s Naccho Medi Inspections, sampling, treatment installation, equipment	Dall as, TX Phoenix AZ			2 2 3 3 1 4,800	\$ 2,497.20 \$ 1,661.44 \$ 2,301.00 \$ 1,697.00 \$	Total Amoun Requested fro CDPHE \$7,491. \$3,322. \$2,301. \$1,697.
Meetings PIO Training Conference Conference	Description of Rem  Denver Denver Public Health Preparednes s Naccho Medi Inspections, sampling, treatment installation, equipment	Dall as, TX Phoents, AZ			2 2 2 3 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$ 2,497.20 \$ 1,661.40 \$ 2,301.00 \$ 1,697.00 \$ 5	Fotal Amoun Requested fro CDPHE \$7,491. \$3,322. \$2,301. \$1,697.
Meetings PIO Training Conference Conference	Description of Rem  Denver Denver Public Health Preparednes s Naccho Medi Inspections, sampling, treatment installation, equipment	Dell as, TX Phoentx AZ			2 2 2 2 3 3 1 1 1 1 4,80C	\$ 2,497.20 \$ 1,661.40 \$ 2,301.00 \$ 1,697.00 \$ 0.55 \$ 0.55	Total Amoun Requested fro CDPHE \$7,491. \$3,322. \$2,301. \$1,697.
Meetings PIO Training Conference	Description of Rem  Denver Denver Public Health Preparednes s Naccho Medi Inspections, sampling, treatment installation, equipment	Dallas, TX Phoentx AZ			4,800	\$ 2,497.20 \$ 1,661.44 \$ 2,301.00 \$ 1,697.00 \$ 5.55 \$ 5.55	Total Amoun Requested fro CDPHE \$7,491. \$3,322. \$2,301. \$1,697.
Meetings PIO Training Conference Conference	Description of Rem  Denver Denver Public Health Preparednes s Naccho Medi Inspections, sampling, treatment installation, equipment	Dalles, TX Phoenty AZ	& Operati	ng Expenses	4,800	\$ 2,497.20 \$ 1,661.40 \$ 2,301.00 \$ 1,697.00 \$ 0.55 \$ 0.55	Total Amoun Requested fro CDPHE \$ 3,322. \$ 5,491. \$ 1,697. \$ 2,496.
Meetings PIO Training Conference Conference	Description of Rem  Denver Denver Public Health Preparednes s Naccho Medi Inspections, sampling, treatment installation, equipment	Dell as, TX Phoents, AZ	& Operati		4,800	\$ 2,497.20 \$ 1,661.44 \$ 2,301.00 \$ 1,697.00 \$ 5.55 \$ 5.55	Total Amoun Requested fro CDPHE \$ 3,322. \$ 5,491. \$ 1,697. \$ 2,496.
Meetings PIO Training Conference Conference	Description of item  Denver  Denver  Denver  Public Health Preparedness Naccho  Mell Inspections, sampling, freatment installation, equipment maintenance	Phoenix AZ	& Operati	ng Expenses	4,800	\$ 2,497.20 \$ 1,661.44 \$ 2,301.00 \$ 1,697.00 \$ 5.55 \$ 5.55	Total Amoun Requested fro CDPHE \$ 3,322. \$ 5,491. \$ 1,697. \$ 2,496.
Meetings PIO Training Conference Conference	Description of Rem  Denver Denver Public Health Preparednes s Naccho Medi Inspections, sampling, treatment installation, equipment	Phoenix AZ	& Operati	ng Expenses	2 2 2 3 3 3 3 4,800 4.800	\$ 2,497.20 \$ 1,661.44 \$ 2,301.00 \$ 1,697.00 \$ 5.55 \$ 5.55	Yotal Amoun Requested fre CDPHE   57,451.   57,451.   53,322.   51,697.   51,797.   51,797.   51,797.   51,797.   51,797.   70,707.   70
vicetings 190 Training Conference Conference Villeage	Description of Rem Denver Denv	Phoents AZ	& Operati	ng Expenses		\$2,497.2X \$1,661.44 \$2,201.0X \$1,697.0X \$0.52 \$0.52 \$5.55 \$5.55 \$5.55	Total Amoun Requested fro CDPHE \$ 7,491. \$ 3,322. \$ 3,322. \$ 51,697. \$ 51,496. \$ 517,308. \$ 517,308. \$ 517,308.
vicetings 1/0 Training 1/0 Trai	Description of item  Denver  Denver  Denver  Denver  Denver  Naccho  Well Inspections, sampling, treatment installation, equipment maintenance  Contractual (payments to third parties  Subcontractor Entity Name and Description of item	Phoents AZ	& Operati	ng Expenses	# of Units	\$ 2,497.20 \$ 1,661.44 \$ 1,661.44 \$ 1,097.00 \$ 0.50; \$ 0.50; \$ 0.50; \$ 5,000.00 \$ 5,000.00	Total Amoun Requested fre CDPHE   57,491.   57,491.   57,491.   52,301.   51,697.   51,7308.   517,308.   70tal Amoun Requested fre CDPHE   515,000.
vicetings 190 Training Conference Conference Villeage	Description of item  Denver  Denver  Denver  Denver  Denver  Naccho  Well Inspections, sampling, treatment installation, equipment maintenance  Contractual (payments to third parties  Subcontractor Entity Name and Description of item	Phoents AZ	& Operati	ng Expenses	# of Units	\$ 2,497.20 \$ 1,661.44 \$ 1,661.44 \$ 2,301.00 \$ 1,697.00 \$ 5,500.00 \$ 5,500.00 \$ 5,500.00 \$ 5,500.00	Total Amoun Requested fro CDPNE \$ 3,222.5 \$ 3,201.5 \$ 1,097.5 \$ 1,097.5 \$ 1,097.5 \$ 1,097.5 \$ 1,097.5 \$ 1,097.5 \$ 1,097.5 \$ 1,097.5 \$ 1,097.5 \$ 1,097.5 \$ 1,097.5 \$ 1,097.5 \$ 1,097.5 \$ 1,097.5 \$ 1,097.5 \$ 1,097.5 \$ 1,008.5 \$ 1,
vicetings 190 Training Conference Conference Villeage	Description of item  Denver  Denver  Denver  Denver  Denver  Naccho  Well Inspections, sampling, treatment installation, equipment maintenance  Contractual (payments to third parties  Subcontractor Entity Name and Description of item	Phoents AZ	& Operati	ng Expenses	# of Units	\$ 2,497,20 \$ 1,661,44 \$ 1,661,44 \$ 1,697.00 \$ 0,52 \$ 0,52 \$ 5,50 \$ 5,50	Total Amoun Requested fro CDPNE \$ 3,222.5 \$ 3,201.5 \$ 1,097.5 \$ 1,097.5 \$ 1,097.5 \$ 1,097.5 \$ 1,097.5 \$ 1,097.5 \$ 1,097.5 \$ 1,097.5 \$ 1,097.5 \$ 1,097.5 \$ 1,097.5 \$ 1,097.5 \$ 1,097.5 \$ 1,097.5 \$ 1,097.5 \$ 1,097.5 \$ 1,008.5 \$ 1,
Aleetings 10 Training onference onference Alfleage	Description of item  Denver  Denver  Denver  Denver  Denver  Naccho  Well Inspections, sampling, treatment installation, equipment maintenance  Contractual (payments to third parties  Subcontractor Entity Name and Description of item	Phoents AZ	& Operati	ng Expenses	# of Units	\$ 2,497.20 \$ 1,661.44 \$ 1,661.44 \$ 2,301.00 \$ 1,697.00 \$ 5,500.00 \$ 5,500.00 \$ 5,500.00 \$ 5,500.00	Total Amoun Requested fro CDPNE \$ 3,222.5 \$ 3,201.5 \$ 1,097.5 \$ 1,097.5 \$ 1,097.5 \$ 1,097.5 \$ 1,097.5 \$ 1,097.5 \$ 1,097.5 \$ 1,097.5 \$ 1,097.5 \$ 1,097.5 \$ 1,097.5 \$ 1,097.5 \$ 1,097.5 \$ 1,097.5 \$ 1,097.5 \$ 1,097.5 \$ 1,008.5 \$ 1,
Aleetings 10 Training onference onference Alfleage	Description of item  Denver  Denver  Denver  Denver  Denver  Naccho  Well Inspections, sampling, treatment installation, equipment maintenance  Contractual (payments to third parties  Subcontractor Entity Name and Description of item	Phoents AZ	8. Operation	ng Expenses	# of Units	\$ 2,497,20 \$ 1,661,44 \$ 1,661,44 \$ 1,697.00 \$ 0,52 \$ 0,52 \$ 5,50 \$ 5,50	Total Amoun   Requested for   S
Aleetings 10 Training onference onference Alfleage	Description of item  Denver  Denver  Denver  Denver  Denver  Naccho  Well Inspections, sampling, treatment installation, equipment maintenance  Contractual (payments to third parties  Subcontractor Entity Name and Description of item	Phoents AZ	8. Operation	Total Travel	# of Units	\$ 2,497,20 \$ 1,661,44 \$ 1,661,44 \$ 1,697.00 \$ 0,52 \$ 0,52 \$ 5,50 \$ 5,50	Total Amoun Requested fro CDPHE \$ 3.32.2. \$ \$ 3.01.0 \$ \$ 1.697.1 \$ \$ 1.7308. \$ \$ 1.7308. \$ \$ 1.7308. \$ \$ 1.7308. \$ \$ 1.7308. \$ \$ 1.7308. \$ \$ 1.7308. \$ \$ 1.7308. \$ \$ 1.7308. \$ \$ 1.7308. \$ \$ 1.7308.
Aleetings 10 Training onference onference Alfleage	Description of item  Denver  Denver  Denver  Denver  Denver  Naccho  Well Inspections, sampling, treatment installation, equipment maintenance  Contractual (payments to third parties  Subcontractor Entity Name and Description of item	Phoents AZ	8. Operation	Total Travel	# of Units	\$ 2,497.20 \$ 1,061.40 \$ 1,067.00 \$ 0,057.00 \$ 0,057.00 \$ 0,057.00 \$ 5,057.00 \$ 5,057.00	Total Amour Requested from 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
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Veetings 10 Training and free free free free free free free fre	Description of Rem  Denver  Denver  Denver  Denver  Denver  Denver  Denver  Denver  Naccho  Wolf Proparaciness  Sampling freatment installation, equipment maintenance  Contractual (payments to third parties  Subcontractor Entity Name and Description of Item  Subject Matter Experts re: communications to specific user gr  Indirect  Description of Description of Description of Description of COPHE negotiated indirect rate, indirect includes administration	Phoems AZ	8. Operati	Total Trevel	# of Units	\$ 2,497.20 \$ 1,061.40 \$ 1,067.00 \$ 0,057.00 \$ 0,057.00 \$ 0,057.00 \$ 5,057.00 \$ 5,057.00	Total Amoun Requested for CDPHE 57.491. 1 53.222. 2 53.222. 3 1.697. 517.308. 517.30
Veetings 10 Training and free free free free free free free fre	Description of Rem  Denver  Denver  Denver  Denver  Denver  Denver  Denver  Denver  Will inspections, sampling, freatment installation, equipment maintenance  Contractual (payments to third parties  Subcontractor finity Name and Description of Item  Subject Matter Experts re: communications to specific user gr	Phoems AZ	S. Operation S. Op	Total Trevel SU	# of Units	\$ 2,457.20 \$ 1,661.40 \$ 1,969.95 \$ 0,52 \$ 0,	Total Amount of COPIE (1997) 1
Veetings 10 Training and free free free free free free free fre	Description of Rem  Denver  Denver  Denver  Denver  Denver  Denver  Denver  Denver  Naccho  Wolf Proparaciness  Sampling freatment installation, equipment maintenance  Contractual (payments to third parties  Subcontractor Entity Name and Description of Item  Subject Matter Experts re: communications to specific user gr  Indirect  Description of Description of Description of Description of COPHE negotiated indirect rate, indirect includes administration	Phoems AZ	S. Operation S. Op	Total Trevel	# of Units	\$ 2,497.20 \$ 1,061.40 \$ 1,067.00 \$ 0,057.00 \$ 0,057.00 \$ 0,057.00 \$ 5,057.00 \$ 5,057.00	Total Amount of COPIE (1997) 1
Veetings 10 Training and free free free free free free free fre	Description of Rem  Denver  Denver  Denver  Denver  Denver  Denver  Denver  Denver  Naccho  Wolf Proparaciness  Sampling freatment installation, equipment maintenance  Contractual (payments to third parties  Subcontractor Entity Name and Description of Item  Subject Matter Experts re: communications to specific user gr  Indirect  Description of Description of Description of Description of COPHE negotiated indirect rate, indirect includes administration	Phoems AZ  or cotilies)  outps  4 teem  we overhead. Base = 6	S. Operation S. Op	Total Travel  Contractual  SU  Infractual	# of Units	\$ 2,457.20 \$ 1,661.40 \$ 1,969.95 \$ 0,52 \$ 0,	Total Amount Control of Control o